

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 WILLIAMSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$28,333,200	\$27,115,800	\$27,739,400
Schedule B - K-12 Education	99,058,900	104,046,400	106,548,900
Schedule C - Health and Social Services	24,735,800	20,239,800	20,146,600
Schedule D - Law, Safety and Corrections	7,569,000	7,542,900	8,331,200
Schedule E - Recreation, Tourism and Preservation	3,341,700	2,748,500	2,867,900
Schedule F - Economic Development and Higher Education	10,463,100	10,329,500	9,522,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	140,022,400	42,643,100	7,721,200
Total	<u>\$313,524,100</u>	<u>\$214,666,000</u>	<u>\$182,877,900</u>

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF WILLIAMSON COUNTY**

<u>2009-2010 City Taxes</u>	<u>Brentwood</u>	<u>Fairview</u>	<u>Franklin</u>	<u>Nolensville</u>	<u>Spring Hill</u>	<u>Thompson Station</u>
Gas and Motor Fuel	\$1,007,900	\$200,500	\$1,606,900	\$95,600	\$670,600	\$49,200
Income	3,282,000	11,400	1,209,200	17,800	73,200	27,600
Beer	17,500	3,500	27,900	1,700	11,600	900
TVA Replacement	387,900	77,200	618,600	36,800	258,100	19,000
Sales	2,245,700	446,700	3,580,400	212,900	1,494,200	109,700
Mixed Drink	210,500	6,000	898,800	-	76,000	200
Excise	38,700	4,700	55,200	400	3,200	-
Telecom	2,300	500	3,700	200	1,500	100
Business	142,400	27,300	253,900	-	63,900	31,700
2009-2010 Total	<u>\$7,334,900</u>	<u>\$777,800</u>	<u>\$8,254,600</u>	<u>\$365,400</u>	<u>\$2,652,300</u>	<u>\$238,400</u>
Proj. 2010-2011	<u>\$7,503,600</u>	<u>\$795,700</u>	<u>\$8,444,500</u>	<u>\$373,800</u>	<u>\$2,713,300</u>	<u>\$243,900</u>

<u>2009-2010 County Taxes</u>	<u>WILLIAMSON County</u>		
Gas and Motor Fuel	\$2,688,400		
Severance	251,300		
Mixed Drink	66,200		
Income	1,992,600	Total County	\$7,492,200
Beer	17,800	Total City	<u>\$19,623,500</u>
Alcoholic Beverage	153,400	2009-2010 Total:	<u>\$27,115,800</u>
TVA Replacement	1,393,900		
Excise	506,500		
Telecom	11,500	Total County	\$7,664,600
Business	410,700	Total City	<u>\$20,074,900</u>
2009-2010 Total	<u>\$7,492,200</u>	Projected	
Proj. 2010-2011 Total	<u>\$7,664,600</u>	2010-2011 Total:	<u>\$27,739,400</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF WILLIAMSON COUNTY**

<u>2008-2009 City Taxes</u>	<u>Brentwood</u>	<u>Fairview</u>	<u>Franklin</u>	<u>Nolensville</u>	<u>Spring Hill</u>	<u>Thompson Station</u>
Gas and Motor Fuel	\$1,002,500	\$199,400	\$1,580,500	\$95,000	\$667,000	\$47,800
Income	3,195,700	20,800	1,979,600	36,400	88,600	30,400
Beer	18,400	3,700	29,300	1,700	12,200	900
TVA Replacement	338,200	67,300	539,300	32,100	225,000	16,500
Sales	2,347,700	467,000	3,702,000	222,600	1,562,100	112,100
Mixed Drinks	219,100	5,500	837,900	-	54,900	900
Excise	95,900	15,500	155,700	-	-	-
Telecom	4,500	900	7,100	400	3,000	200
2008-2009 Total	<u>\$7,222,000</u>	<u>\$780,100</u>	<u>\$8,831,400</u>	<u>\$388,200</u>	<u>\$2,612,800</u>	<u>\$208,800</u>

<u>2008-2009 County Taxes</u>	<u>WILLIAMSON County</u>		
Gas and Motor Fuel	\$2,667,900		
Severance	217,600		
Mixed Drink	53,900		
Income	2,633,400	Total County	\$8,289,800
Beer	18,700	Total City	\$20,043,400
Alcoholic Beverage	148,700	2008-2009 Total:	<u>\$28,333,200</u>
TVA Replacement	1,214,000		
Excise	1,318,900		
Telecom	16,800		
2008-2009 Total	<u>\$8,289,800</u>		

**K-12 EDUCATION APPROPRIATIONS
OF WILLIAMSON COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$83,435,000	\$12,363,000	\$88,734,000	\$12,375,000	\$91,641,000	\$12,297,000
Career Ladder	960,700	242,000	971,000	256,000	891,500	235,000
Child Nutrition Program	93,100	17,800	92,800	16,700	93,600	16,900
Coordinated School Health Program	90,000	85,000	-	-	-	-
Driver Education	15,400	-	12,300	-	12,300	-
Early Childhood Education	265,100	198,800	467,600	267,200	482,700	275,800
Extended Contract	292,900	146,100	-	-	-	-
Family Resource Centers	24,700	-	-	-	-	-
Lottery for After School Program	-	106,000	-	156,000	-	-
Safe Schools	81,100	14,000	-	-	-	-
TN Early Intervention Services	524,100	-	615,800	-	521,100	-
Touching the Lives of Children	14,100	7,100	-	-	-	-
Vocational Education	82,900	-	82,000	-	82,000	-
Total	\$85,879,100	\$13,179,800	\$90,975,500	\$13,070,900	\$93,724,200	\$12,824,700

* Franklin SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WILLIAMSON COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$348,300	\$342,200	\$348,800
Child & Family Management	490,800	574,200	544,700
Custody Services	134,600	135,300	144,800
Family Support Services	27,500	145,300	137,900
Needs Assessment	35,600	59,500	54,800
COMMISSION ON AGING			
Guardianship Program	2,700	4,500	5,000
Home and Community Based Services	27,900	51,600	53,000
Homemaker Program	-	400	400
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	211,400	295,500	295,500
CoverKids	363,500	643,500	797,600
CoverRx	53,000	69,300	82,500
CoverTN	228,000	293,900	281,900
HEALTH			
Health Services	2,886,200	2,398,400	2,220,900
Laboratory Services	189,900	152,700	151,600
Licensure & Regulation	422,000	406,000	412,800
Office of Policy, Planning, and Assessment	111,300	90,600	90,600
HUMAN SERVICES			
Child Care Benefits	66,200	72,000	62,000
Child Support	51,200	156,500	150,600
Community Services	14,300	14,300	14,300
Family Assistance Services	291,600	329,400	332,600
Field Operations	51,800	55,400	53,700
Temporary Cash Assistance	-	74,700	79,900
Vocational Rehabilitation	136,300	136,300	148,800
INTELLECTUAL DISABILITIES			
Community IDS Programs	563,200	470,800	390,000
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	14,400	82,500	50,000
TENNCARE			
Governor's Office of Children's Care Coordination	34,200	-	-
TennCare Long-term Care Services	3,003,900	2,073,300	2,074,700
TennCare Program Services	11,868,800	8,760,300	8,680,100
TennCare Waiver and Crossover Services	2,884,200	2,133,700	2,234,800
TENNESSEE TAX REBATE PROGRAM			
	188,400	183,100	217,700
Total	\$24,735,800	\$20,239,800	\$20,146,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF WILLIAMSON COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$847,500	\$845,700	\$1,702,400
Fire and Codes Enforcement Academy	135,900	72,900	70,000
Firefighters' Pay Supplement	126,600	123,600	126,000
Law Enforcement Training Academy	94,900	23,800	23,800
Police Pay Supplement	169,800	176,600	200,600
CORRECTION			
State Prosecutions	963,100	693,400	647,000
COURT SYSTEM			
Appellate and Trial Courts	1,243,100	1,263,400	1,254,800
Civil Legal Representation	19,300	18,400	18,400
Indigent Defendant's Counsel	453,500	746,300	638,200
CRIMINAL INJURIES COMPENSATION FUND			
	28,300	26,100	41,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,245,300	1,254,500	1,254,500
FINANCE & ADMINISTRATION			
Drug Courts Grants	49,700	50,000	50,000
MILITARY			
Disaster Relief Grants	-	600	15,500
PROBATION & PAROLE			
Adult Field Services	449,100	492,600	457,700
PUBLIC DEFENDERS			
	583,600	593,700	639,800
SAFETY			
Driver Control	37,100	30,500	61,800
Law Enforcement	910,300	941,900	946,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	<u>\$7,569,000</u>	<u>\$7,542,900</u>	<u>\$8,331,200</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF WILLIAMSON COUNTY
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$58,900	\$47,800	\$200,000
Environment	2,520,000	2,320,000	2,385,300
Historic Site Maintenance	30,000	52,500	20,000
Historical Commission Grants	41,000	66,800	70,100
SECRETARY OF STATE			
Community Enhancement Grants	450,400	-	-
TENNESSEE ARTS COMMISSION GRANTS	105,200	114,900	30,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	133,700	144,000	160,000
Total	<u>\$3,341,700</u>	<u>\$2,748,500</u>	<u>\$2,867,900</u>

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WILLIAMSON COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$133,600	\$127,100	\$118,100
Agricultural Fairs and Promotional Activities	8,500	9,400	8,900
Agricultural Resources Conservation Fund	24,800	25,200	25,200
Forestry Operations	170,400	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	66,900	52,000	24,500
Development District Grants	13,400	16,000	16,000
FastTrack Development Program	5,786,700	6,371,000	5,348,800
HIGHER EDUCATION			
Columbia State CC	3,217,200	2,852,500	3,119,500
UT Agricultural Extension Service	236,000	146,800	137,400
UT County Technical Assistance Service	2,300	2,300	2,500
UT Institute for Public Service	39,200	39,000	39,000
UT Municipal Technical Advisory Service	13,900	14,000	14,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	153,100	109,200	109,200
Labor Standards	36,100	34,900	34,900
TOSHA	147,600	142,300	141,200
Workers' Compensation	410,800	385,200	379,800
Total	\$10,463,100	\$10,329,500	\$9,522,700

TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WILLIAMSON COUNTY

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$66,200
Highway Betterments and Maintenance	1,575,600	1,479,700	1,586,800
Safe Growth Grants	78,500	59,600	59,600
State Aid	318,100	303,600	303,600
Total Highway Construction	138,000,000	40,750,000	5,705,000
Total	\$140,022,400	\$42,643,100	\$7,721,200